

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
--	-----	--------------------	---------------------------	-------------------	--------------------------	----------	------------------

Description: The Sheep Commission provides a comprehensive program involving disease and predator control to enable the sheep industry to maintain high production standards and economic return. The Commission's dedicated fund is from an annual assessment of four cents per pound of wool which is apportioned at 50% for animal health and 50% for predator control.

FY 2001 Original Appropriation

3.00 FY 2001 Original Appropriation: HB 763, SB 1348.

General	1.00	41,500	5,800	0	0	0	47,300
Dedicated	2.00	62,500	48,900	0	0	0	111,400
Total	3.00	104,000	54,700	0	0	0	158,700

Appropriation Adjustments

4.42 Negative Supplemental: The Governor recommends removal of 80% of agency savings resulting from the employer share of PERSI gain sharing and the temporary retirement rate reduction.

General	0.00	(1,600)	0	0	0	0	(1,600)
Dedicated	0.00	(400)	0	0	0	0	(400)
Total	0.00	(2,000)	0	0	0	0	(2,000)

FY 2001 Total Appropriation

General	1.00	39,900	5,800	0	0	0	45,700
Dedicated	2.00	62,100	48,900	0	0	0	111,000
Total	3.00	102,000	54,700	0	0	0	156,700

FY 2001 Estimated Expenditures

General	1.00	39,900	5,800	0	0	0	45,700
Dedicated	2.00	62,100	48,900	0	0	0	111,000
Total	3.00	102,000	54,700	0	0	0	156,700

Base Adjustments

8.92 Other Adjustments: Funds identified as a result of the one-time PERSI gain sharing and temporary retirement rate reduction in DU 4.42 are restored to the agency Personnel Cost base.

General	0.00	1,600	0	0	0	0	1,600
Dedicated	0.00	400	0	0	0	0	400
Total	0.00	2,000	0	0	0	0	2,000

FY 2002 Base

General	1.00	41,500	5,800	0	0	0	47,300
Dedicated	2.00	62,500	48,900	0	0	0	111,400
Total	3.00	104,000	54,700	0	0	0	158,700

Program Maintenance

10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.

General	0.00	1,600	0	0	0	0	1,600
Dedicated	0.00	3,500	0	0	0	0	3,500
Total	0.00	5,100	0	0	0	0	5,100

Agriculture, Department of
Sheep Commission

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	100	0	0	0	100
Dedicated	0.00	0	700	0	0	0	700
Total	0.00	0	800	0	0	0	800
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	1,800	0	0	0	0	1,800
Dedicated	0.00	2,300	0	0	0	0	2,300
Total	0.00	4,100	0	0	0	0	4,100
FY 2002 Total Maintenance							
General	1.00	44,900	5,900	0	0	0	50,800
Dedicated	2.00	68,300	49,600	0	0	0	117,900
Total	3.00	113,200	55,500	0	0	0	168,700
Program Enhancements							
12.01 Sheep Commission Personnel Support: Increase ongoing General Fund support to cover a decrease in the volume of marketed wool.							
General	0.00	4,000	0	0	0	0	4,000
Total	0.00	4,000	0	0	0	0	4,000
FY 2002 Total Governor's Rec.							
General	1.00	48,900	5,900	0	0	0	54,800
Dedicated	2.00	68,300	49,600	0	0	0	117,900
Total	3.00	117,200	55,500	0	0	0	172,700